

Avon Middle School Budget Summary Narrative 2022 – 2023
Principal: Jess M. Giannini
Assistant Principal: Kristina Wallace



The Avon Middle School budget proposal for the 2022-2023 school year is guided by our district and school's Blueprint for Excellence. This budget is intended to support and improve our current programming and provide professional development to meet the needs of all staff. This budget was developed in conjunction with the AMS staff, its School Leadership Team, and the APS 7-12 Department Coordinators.

The Avon Public Schools & Avon Middle School Blueprint for Excellence drives the budget development and proposal process for AMS. Each item proposed within can be connected to the development of, implementation of, or maintenance of action steps directly related to our plan's strategic actions and objectives. AMS has building goals focused on a blend of academic success and the social emotional well being of our students. Academically, we will use a blend of data driven decision making, enhancements to our curriculum and instructional practices, and work in our professional learning communities to ensure all AMS students are mastering the skills and concepts found in our curriculum. Work taking place during our FLEX block is geared towards educating the whole child. With added time for counseling lessons, Math and Humanities labs, Wellness enrichment, and maker spaces.

The greatest expenditure in any public school's budget is found within its salary line. While this line contains the greatest cost, it also contains the school's greatest resources. It is these professionals, who work on behalf of the children of Avon, who accomplish the true work that takes place in our schools each day. Regardless of their role, each staff member directly impacts students and is responsible for meeting our students' educational and social emotional needs.

Avon Middle School currently serves 512 students in grades 7 and 8. The school has 37.4 (FTE) classroom teachers and 6.4 (FTE) certified educators, which includes: School Psychologist (1. FTE), Social Worker (0.4 FTE), Reading Specialist (1.0 FTE), Speech and Language Specialist (1.0 FTE), Library Media Specialist (1.0 FTE), and School Counselors (2.0 FTE). In addition, there are 2 secretaries, 1 nurse, 4 custodians, 9 paraeducators, and 1 tutor. The budget requests for the 2022-2023 school year are based on the projected enrollment of 525 students. It is recommended that AMS maintain current staffing levels in most areas. Included within this budget proposal are also new requests to:

- Move the Avon Middle School Assistant Principal position from 10 months to 12 months
- Add an additional .5 FTE Wellness Teacher
- Purchase Maker Space Furniture
- Add 1.0 Special Education Teacher

Avon Public Schools

AMS FY 22-23 Proposed Budget Summary

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.2210.330	Professional Development/AM	\$7,000.00	\$7,000.00	\$7,000.00	\$5,829.00	\$7,000.00	\$0.00	0.00
01.2.1102.430	Repairs/Maint/Science/AMS	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00
01.2.1106.430	Repairs/Maint/Music/AMS	\$3,040.00	\$3,000.00	\$3,000.00	\$1,865.00	\$3,000.00	\$40.00	1.33
01.2.2400.430	Repairs/Maint/Schools/AMS	\$1,545.50	\$1,890.00	\$1,890.00	\$6,037.00	\$5,364.00	(\$344.50)	(18.23)
01.2.1100.442	Copier Lease/Instruction/AMS	\$2,942.51	\$21,343.00	\$21,343.00	\$12,624.98	\$21,343.00	(\$18,400.49)	(86.21)
01.2.1308.516	Transportation/Student Activiti	\$6,204.00	\$6,925.00	\$6,925.00	\$0.00	\$4,925.00	(\$721.00)	(10.41)
01.2.2700.516	Transportation/Field Trips/AM	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00
01.2.2400.550	Printing/Schools/AMS	\$1,000.00	\$500.00	\$500.00	\$500.00	\$675.00	\$500.00	100.00
01.2.1308.590	Othr Purch Svcs/Student Activ	\$2,605.00	\$2,525.00	\$2,525.00	\$0.00	\$2,525.00	\$80.00	3.17
01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$350.00	\$600.00	\$600.00	\$0.00	\$600.00	(\$250.00)	(41.67)
01.2.1100.600	Gen Supplies/Instruction/AMS	\$4,125.00	\$2,625.00	\$2,625.00	\$3,287.39	\$3,750.00	\$1,500.00	57.14
01.2.1308.600	Gen Supplies/Student Activitie	\$3,078.55	\$2,000.00	\$2,000.00	\$1,684.99	\$2,000.00	\$1,078.55	53.93
01.2.1100.611	Instr Supplies/Instruction/AMS	\$7,600.00	\$2,800.00	\$2,800.00	\$4,215.43	\$4,000.00	\$4,800.00	171.43
01.2.1101.611	Instr Supplies/Reading/AMS	\$972.82	\$245.00	\$268.06	\$1,001.71	\$301.30	\$727.82	297.07
01.2.1102.611	Instr Supplies/Science/AMS	\$4,275.00	\$4,000.00	\$3,337.78	\$3,146.26	\$4,768.72	\$275.00	6.88
01.2.1103.611	Instr Supplies/Math/AMS	\$7,476.52	\$584.00	\$1,184.65	\$478.36	\$1,692.36	\$6,892.52	1,180.23
01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$961.02	\$945.00	\$945.68	\$23,882.62	\$1,363.28	\$16.02	1.70
01.2.1105.611	Instr Supplies/Social Studies//	\$1,373.00	\$1,496.88	\$1,130.22	\$0.00	\$1,665.19	(\$123.88)	(8.28)
01.2.1106.611	Instr Supplies/Music/AMS	\$2,525.00	\$2,422.00	\$2,422.00	\$2,447.10	\$3,460.00	\$103.00	4.25
01.2.1107.611	Instr Supplies/Tech Ed/AMS	\$1,490.96	\$690.00	\$1,907.42	\$2,942.43	\$3,750.00	\$800.96	116.08
01.2.1109.611	Instr Supplies/Art/AMS	\$3,704.26	\$3,710.00	\$3,710.00	\$3,173.90	\$5,300.00	(\$5.74)	(0.15)
01.2.1111.611	Instr Supplies/World Lang/AM	\$868.04	\$840.27	\$761.36	\$33.98	\$1,087.66	\$27.77	3.30
01.2.1112.611	Instr Supplies/Wellness Ed/AM	\$1,194.79	\$1,080.00	\$1,089.20	\$1,091.71	\$1,906.09	\$114.79	10.63
01.2.1114.611	Instr Supplies/Enrichment/AM	\$6,746.36	\$13,480.00	\$280.00	\$632.03	\$400.00	(\$6,733.64)	(49.95)

Avon Public Schools

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01.2.1116.611	Inst Supplies/Theater Arts/AM	\$239.25	\$0.00	\$48.30	\$43.42	\$69.99	\$239.25	0.00
01.2.1187.611	Instr Supplies/English Lang Le	\$86.00	\$86.00	\$86.80	\$80.44	\$200.00	\$0.00	0.00
01.2.1200.611	Instr Supplies/Special Ed/AM	\$566.76	\$560.00	\$560.00	\$531.60	\$800.00	\$6.76	1.21
01.2.1245.611	Instr Supplies/MARC/AMS	\$714.00	\$713.00	\$713.30	\$298.70	\$1,019.00	\$1.00	0.14
01.2.2120.611	Instr Supplies/Guidance/AMS	\$32.20	\$32.20	\$32.20	\$30.89	\$200.00	\$0.00	0.00
01.2.2220.611	Instr Supplies/Library/Multime	\$1,852.00	\$4,900.00	\$4,900.00	\$4,847.95	\$9,638.95	(\$3,048.00)	(62.20)
01.2.1102.641	Textbooks/Science/AMS	\$1,050.00	\$1,104.00	\$1,400.00	\$1,263.82	\$0.00	(\$54.00)	(4.89)
01.2.1104.641	Textbooks/Language Arts/AM	\$2,500.00	\$2,800.00	\$2,800.00	\$6,816.14	\$5,589.27	(\$300.00)	(10.71)
01.2.1105.641	Textbooks/Social Studies/AM	\$42,248.88	\$0.00	\$0.00	\$0.00	\$0.00	\$42,248.88	0.00
01.2.2220.642	Library Books/Library Media/	\$2,310.00	\$2,310.00	\$2,310.00	\$2,261.59	\$3,300.00	\$0.00	0.00
01.2.2230.650	Technology Supplies/Instructi	\$0.00	\$11,101.00	\$6,375.32	\$5,246.50	\$8,057.60	(\$11,101.00)	(100.00)
01.2.2400.690	Other Supplies/Schools/AMS	\$3,115.00	\$2,800.00	\$2,800.00	\$6,715.63	\$4,000.00	\$315.00	11.25
01.2.1102.730	Equipment/Science/AMS	\$2,457.00	\$2,450.00	\$1,785.00	\$2,430.23	\$2,433.21	\$7.00	0.29
01.2.1106.730	Equipment/Music/AMS	\$1,375.98	\$1,385.00	\$1,385.23	\$1,350.98	\$1,319.98	(\$9.02)	(0.65)
01.2.1107.730	Equipment/Tech Ed/AMS	\$749.00	\$1,917.99	\$717.58	\$2,467.84	\$0.00	(\$1,168.99)	(60.95)
01.2.2400.730	Equipment/Schools/AMS	\$6,130.56	\$0.00	\$0.00	\$23,533.65	\$610.00	\$6,130.56	0.00
01.2.2400.734	Technology Equipment/Schoo	\$0.00	\$0.00	\$0.00	\$1,191.30	\$0.00	\$0.00	0.00
01.2.1308.890	Fees & Memberships/Student	\$4,185.00	\$2,902.00	\$2,278.50	\$924.00	\$3,980.00	\$1,283.00	44.21
01.2.2210.890	Fees & Memberships/Prof Me	\$1,653.00	\$980.00	\$1,084.30	\$955.00	\$1,660.00	\$673.00	68.67
Grand Total:		\$143,042.96	\$117,442.34	\$98,220.90	\$136,563.57	\$124,654.60	\$25,600.62	21.80

End of Report

Avon Public Schools

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01.2.2210.330	Professional Development/AM	\$7,000.00	\$7,000.00	\$7,000.00	\$5,829.00	\$7,000.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: ACTFL National Conference - 2 W.L.Teachers	\$1,500.00		ACTFL				
	Description: Annual Ct Music Educators Assc Conference	\$540.00		CMEA				
	Description: CECA/CASL annual conference, premier event for kee	\$250.00		CECA				
	Description: Content Specific Conferences/Staff Development	\$4,335.00		TBD				
	Description: CT COLT Fall W.L. Language Teacher Conference	\$300.00		CT COLT				
	Description: Strings Annual Workshop	\$75.00		ASTA				
	Column Total:	\$7,000.00						
01.2.1102.430	Repairs/Maint/Science/AMS	\$700.00	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Microscope Repairs	\$700.00		C.A.V.E. (Newin				
	Column Total:	\$700.00						
01.2.1106.430	Repairs/Maint/Music/AMS	\$3,040.00	\$3,000.00	\$3,000.00	\$1,865.00	\$3,000.00	\$40.00	1.33
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Band instrument repair throughout the 2022-2023 sc	\$1,330.00		C.H. Stevens In				
	Description: Piano tuning	\$380.00		Hulme and Sween				
	Description: String instrument repeat throughout the 2022-2023	\$1,330.00		Seery Strings				
	Column Total:	\$3,040.00						

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01.2.2400.430	Repairs/Maint/Schools/AMS	\$1,545.50	\$1,890.00	\$1,890.00	\$6,037.00	\$5,364.00	(\$344.50)	(18.23)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Art Kiln Repair	\$500.00		Rusty Kiln				
	Description: Rope Course Inspection	\$1,045.50		Experimental Sy				
	Column Total:	\$1,545.50						
01.2.1100.442	Copier Lease/Instruction/AMS	\$2,942.51	\$21,343.00	\$21,343.00	\$12,624.98	\$21,343.00	(\$18,400.49)	(86.21)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Equipment lease moved to DW	\$0.00						
	Description: Estimated 4% increase	\$113.17						
	Description: Monthly usage charges - 20-21 actual	\$2,829.34		Office Works				
	Column Total:	\$2,942.51						
01.2.1308.516	Transportation/Student Activiti	\$6,204.00	\$6,925.00	\$6,925.00	\$0.00	\$4,925.00	(\$721.00)	(10.41)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Friends of the Farmington event	\$356.00		Specialty Trans				
	Description: NRMS Auditions & Festival/Avon Senior Center Trans	\$2,440.00		Specialty Trans				
	Description: Robotics Tournaments (4)	\$1,628.00		Specialty Trans				
	Description: Step Up Day - TBS to AMS	\$1,424.00		Specialty Trans				
	Description: Transportation for CHOICE students for 7th grade o	\$356.00		CREC Transporta				
	Column Total:	\$6,204.00						
01.2.2700.516	Transportation/Field Trips/AM	\$0.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	0.00

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01.2.2400.550	Printing/Schools/AMS	\$1,000.00	\$500.00	\$500.00	\$500.00	\$675.00	\$500.00	100.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Maintaining of AMS office stationary, envelopes,ca	\$450.00		Hitchcock Print				
	Description: Replacement & addition of school signage, teache	\$550.00		Canton Sign Sho				
	Column Total:	\$1,000.00						
01.2.1308.590	Othr Purch Svcs/Student Activ	\$2,605.00	\$2,525.00	\$2,525.00	\$0.00	\$2,525.00	\$80.00	3.17
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Piano Accompaniment for rehearsals and spring chor	\$370.00		Susan Hart				
	Description: Piano Accompaniment for rehearsals and winter chor	\$370.00		Susan Hart				
	Description: School-wide Assemblies	\$1,865.00		TBD				
	Column Total:	\$2,605.00						
01.2.2400.590	Othr Purch Svcs/Schools/AMS	\$350.00	\$600.00	\$600.00	\$0.00	\$600.00	(\$250.00)	(41.67)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Textbook Rebinding for those textbooks that are wo	\$350.00		Bridgeport Nati				
	Column Total:	\$350.00						

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01.2.1100.600	Gen Supplies/Instruction/AMS	\$4,125.00	\$2,625.00	\$2,625.00	\$3,287.39	\$3,750.00	\$1,500.00 57.14
Column: [FY22-23]		Budget	FTE	Position Desc.			
	Description: #100 Corridor Passes	\$92.50		School Service			
	Description: AMS Compassion, Resilience, Responsibility, and Cu	\$396.00		CT Sportswear			
	Description: Astrobrights Color Paper	\$16.79		W.B. Mason			
	Description: At a Glance DayMinder Monthly Planner	\$29.44		W.B. Mason			
	Description: Avery Economy View Binder 1" black	\$9.10		W.B. Mason			
	Description: Avery Name Badge Labels	\$8.88		W.B. Mason			
	Description: Avery Shipping Labels 1 x 2 13/16"	\$63.96		W.B. Mason			
	Description: Avery Shipping Labels 2x4	\$53.50		W.B. Mason			
	Description: Basic Round Ring View Binder 2"	\$13.00		W.B. Mason			
	Description: Basic Round Ring View Binder 3"	\$6.60		WB Mason			
	Description: BIC Round Stick Ballpoint Pens Blue	\$29.04		W.B. Mason			
	Description: Blank perforated paper for SBAC	\$39.98		Amazon			
	Description: Breakaway Lanyards	\$16.99		Amazon			
	Description: Combination Padlock with key control	\$387.75		New England Sec			
	Description: Craft Clasp Manila Envelopes 12x15	\$28.37		WB Mason			
	Description: Display Easel Stand	\$30.22		Amazon			
	Description: Duck Packaging Tape	\$8.35		W.B. Mason			
	Description: Duracell AA Batteries	\$24.99		W.B. Mason			
	Description: Duracell AAA Batteries	\$22.67		W.B. Mason			
	Description: Duracell C Batteries	\$37.98		W.B. Mason			
	Description: Dymo Tape Cartridge Label Maker	\$10.79		W.B. Mason			
	Description: Economy Masking Tape	\$4.55		W.B. Mason			
	Description: Economy View Binder 1" white	\$8.30		W.B. Mason			
	Description: Economy View Binder 1/2" white	\$4.55		W.B. Mason			

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: Foam Mounting Double Sided Tape	\$10.22		WB Mason			
	Description: Hanging File Folders	\$33.84		W.B. Mason			
	Description: Highland Invisible Tape 3/4"	\$24.20		W.B. Mason			
	Description: Highland self Stickey Pads 3x3	\$3.80		W.B. Mason			
	Description: Kraft Clasp Envelope 10x13	\$35.75		W.B. Mason			
	Description: Kraft Clasp Envelope 9x12	\$15.45		W.B. Mason			
	Description: Large Binder Clips	\$1.90		WB Mason			
	Description: Manilla File Folders	\$33.44		WB Mason			
	Description: Medium Binder Clips	\$3.00		WB Mason			
	Description: Mobile Whiteboard	\$104.93		Amazon			
	Description: Motorola Batteries	\$79.98		Amazon			
	Description: Neenah Paper Bright White Card Stock	\$28.76		W.B. Mason			
	Description: Numbered Hanging Pocket Chart	\$16.99		Amazon			
	Description: Pacon Manila Tagboard 24x36	\$35.45		W.B. Mason			
	Description: Pacon Poster Board 22" x 28"	\$13.59		W.B. Mason			
	Description: Paper Clips Jumbo	\$6.80		WB Mason			
	Description: Paper Clips Small	\$2.60		WB Mason			
	Description: PaperMate Dryline Correction Tape	\$14.73		W.B. Mason			
	Description: Pentel Pens	\$20.17		Amazon			
	Description: Perforated Writing Pads	\$23.96		W.B. Mason			
	Description: Permanent Markers	\$6.40		W.B. Mason			
	Description: Pocket Desk Reference Organizer	\$44.27		Amazon			
	Description: Pocket Wall Files 3 pack	\$61.89		Amazon			
	Description: Post It Page Markers	\$8.99		Amazon			
	Description: Post It Sign Here Tabs	\$10.95		Amazon			
	Description: Preprinted tab dividers A-Z	\$35.94		W.B. Mason			
	Description: Red Two Pocket File Folders	\$17.72		Amazon			

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Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: Rubber Bands	\$5.52		W.B. Mason			
	Description: Scotch Heavy Duty Packaging Tape Disp	\$13.32		W.B. Mason			
	Description: Self stick Lined Pads 4x6	\$16.56		WB Mason			
	Description: Self Stick Pads 1 1/2 x 2	\$3.70		WB Mason			
	Description: Shipping	\$17.70		New England Sec			
	Description: Shipping	\$7.99		School Service			
	Description: Small Binder Clips	\$1.50		WB Mason			
	Description: Springhill Opaque Paper Ivory 60 lb	\$53.96		W.B. Mason			
	Description: Staples	\$1.80		WB Mason			
	Description: Steno Book, Gregg Rule	\$27.98		W.B. Mason			
	Description: Student Planners with custom full color laminated	\$1,798.00		School Datebook			
	Description: Two Pocket Folders	\$26.32		WB Mason			
	Description: Universal Note Pads lined 4x6	\$11.99		W.B. Mason			
	Description: Universal Pocket Highlighters	\$10.56		W.B. Mason			
	Description: Universal Pop Up Notes	\$49.68		W.B. Mason			
	Description: WB Mason Business Envelopes White	\$38.40		W.B. Mason			
	Column Total:	\$4,125.00					

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01.2.1308.600	Gen Supplies/Student Activitie	\$3,078.55	\$2,000.00	\$2,000.00	\$1,684.99	\$2,000.00	\$1,078.55	53.93		
Column: [FY22-23]		Budget	FTE	Position Desc.						
	Description: 2022-2023 Game Supplies	\$119.99		VEX Robotics						
	Description: Awards/prizes for Math Count Students	\$150.00		Sports Awards						
	Description: Floor hockey sticks for intramurals	\$254.00		Gopher Sport						
	Description: JAF casual pins	\$90.00		AATF						
	Description: JAF Seals of Excellence	\$10.00		AATF						
	Description: JAF unlettered certificate	\$80.00		AATF						
	Description: Le Grand Concours French Certificate	\$12.50		AATF						
	Description: Props for AMS Musical	\$650.00		Amazon						
	Description: Refreshments for volunteers for School Events (Ope	\$300.00		Big Y						
	Description: Spare parts (2 motors, 2 batteries, 2 expansion pa	\$397.00		VEX Robotics						
	Description: Student Wristbands for ShoutOuts	\$375.00		CT Sportswear						
	Description: VEX IQ Competition Kit	\$640.06		VEX Robotics						
	Column Total:	\$3,078.55								

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To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: Foam Mounting Double Sided Tape	\$10.22		WB Mason			
	Description: Hanging File Folders	\$33.84		W.B. Mason			
	Description: Highland Invisible Tape 3/4"	\$24.20		W.B. Mason			
	Description: Highland self Stickey Pads 3x3	\$3.80		W.B. Mason			
	Description: Kraft Clasp Envelope 10x13	\$35.75		W.B. Mason			
	Description: Kraft Clasp Envelope 9x12	\$15.45		W.B. Mason			
	Description: Large Binder Clips	\$1.90		WB Mason			
	Description: Manilla File Folders	\$33.44		WB Mason			
	Description: Medium Binder Clips	\$3.00		WB Mason			
	Description: Mobile Whiteboard	\$104.93		Amazon			
	Description: Motorola Batteries	\$79.98		Amazon			
	Description: Neenah Paper Bright White Card Stock	\$28.76		W.B. Mason			
	Description: Numbered Hanging Pocket Chart	\$16.99		Amazon			
	Description: Pacon Manila Tagboard 24x36	\$35.45		W.B. Mason			
	Description: Pacon Poster Board 22" x 28"	\$13.59		W.B. Mason			
	Description: Paper Clips Jumbo	\$6.80		WB Mason			
	Description: Paper Clips Small	\$2.60		WB Mason			
	Description: PaperMate Dryline Correction Tape	\$14.73		W.B. Mason			
	Description: Pentel Pens	\$20.17		Amazon			
	Description: Perforated Writing Pads	\$23.96		W.B. Mason			
	Description: Permanent Markers	\$6.40		W.B. Mason			
	Description: Pocket Desk Reference Organizer	\$44.27		Amazon			
	Description: Pocket Wall Files 3 pack	\$61.89		Amazon			
	Description: Post It Page Markers	\$8.99		Amazon			
	Description: Post It Sign Here Tabs	\$10.95		Amazon			
	Description: Preprinted tab dividers A-Z	\$35.94		W.B. Mason			
	Description: Red Two Pocket File Folders	\$17.72		Amazon			

Avon Public Schools

AMS - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

- Print accounts with zero balance
 Round to whole dollars
 Account on new page
 Exclude inactive accounts with zero balance
 Definition: Superintendent Proposed

From Date: 1/1/2022 To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: Rubber Bands	\$5.52		W.B. Mason			
	Description: Scotch Heavy Duty Packaging Tape Disp	\$13.32		W.B. Mason			
	Description: Self stick Lined Pads 4x6	\$16.56		WB Mason			
	Description: Self Stick Pads 1 1/2 x 2	\$3.70		WB Mason			
	Description: Shipping	\$17.70		New England Sec			
	Description: Shipping	\$7.99		School Service			
	Description: Small Binder Clips	\$1.50		WB Mason			
	Description: Springhill Opaque Paper Ivory 60 lb	\$53.96		W.B. Mason			
	Description: Staples	\$1.80		WB Mason			
	Description: Steno Book, Gregg Rule	\$27.98		W.B. Mason			
	Description: Student Planners with custom full color laminated	\$1,798.00		School Datebook			
	Description: Two Pocket Folders	\$26.32		WB Mason			
	Description: Universal Note Pads lined 4x6	\$11.99		W.B. Mason			
	Description: Universal Pocket Highlighters	\$10.56		W.B. Mason			
	Description: Universal Pop Up Notes	\$49.68		W.B. Mason			
	Description: WB Mason Business Envelopes White	\$38.40		W.B. Mason			
	Column Total:	\$4,125.00					

Avon Public Schools

AMS - FY 22-23 Proposed Budget

Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21		Difference	Percent Diff
					Expended	FY19-20 Adopted		
01.2.1308.600	Gen Supplies/Student Activitie	\$3,078.55	\$2,000.00	\$2,000.00	\$1,684.99	\$2,000.00	\$1,078.55	53.93
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 2022-2023 Game Supplies	\$119.99		VEX Robotics				
	Description: Awards/prizes for Math Count Students	\$150.00		Sports Awards				
	Description: Floor hockey sticks for intramurals	\$254.00		Gopher Sport				
	Description: JAF casual pins	\$90.00		AATF				
	Description: JAF Seals of Excellence	\$10.00		AATF				
	Description: JAF unlettered certificate	\$80.00		AATF				
	Description: Le Grand Concours French Certificate	\$12.50		AATF				
	Description: Props for AMS Musical	\$650.00		Amazon				
	Description: Refreshments for volunteers for School Events (Ope	\$300.00		Big Y				
	Description: Spare parts (2 motors, 2 batteries, 2 expansion pa	\$397.00		VEX Robotics				
	Description: Student Wristbands for ShoutOuts	\$375.00		CT Sportswear				
	Description: VEX IQ Competition Kit	\$640.06		VEX Robotics				
	Column Total:	\$3,078.55						

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Fiscal Year: 2021-2022

Print accounts with zero balance Round to whole dollars Account on new page

Exclude inactive accounts with zero balance

From Date: 1/1/2022

To Date: 1/31/2022

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
01.2.1100.611	Instr Supplies/Instruction/AMS	\$7,600.00	\$2,800.00	\$2,800.00	\$4,215.43	\$4,000.00	\$4,800.00 171.43
Column: [FY22-23]		Budget	FTE	Position Desc.			
	Description: 3 Hole Punch	\$44.95		3 Hole Punch			
	Description: Academic Desk Calendars	\$172.20		Academic Desk C			
	Description: BIC Round Stic Pens Black/dozen	\$14.80		BIC Round Stic			
	Description: BIC Round Stic Pens Blue/dozen	\$11.10		BIC Round Stic			
	Description: BIC Round Stic Pens Green/dozen	\$23.70		BIC Round Stic			
	Description: BIC Round Stic Pens Red/dozen	\$7.40		BIC Round Stic			
	Description: Brite Liner Highlighters	\$28.85		Brite Liner Hig			
	Description: Chalkboard Eraser	\$3.68		Chalkboard Eras			
	Description: Colored Chalk	\$15.75		Colored Chalk			
	Description: Colored Pencils	\$76.50		Colored Pencils			
	Description: Copy Paper (includes reg., legal, ledger, & colore	\$4,800.00		Copy Paper (inc			
	Description: Correction Fluid	\$27.20		Correction Flui			
	Description: Correction Tape	\$50.07		Correction Tape			
	Description: Dixon Pencils/doz	\$66.00		Dixon Pencils/d			
	Description: Dry Erase Eraser	\$36.30		Dry Erase Erase			
	Description: Dustless Board Chalk white	\$2.40		Dustless Board			
	Description: Eraser Caps	\$50.80		Eraser Caps			
	Description: Eraser Wedges	\$42.45		Eraser Wedges			
	Description: EXPO Dry Erase Markers 4 asst	\$42.80		EXPO Dry Erase			
	Description: EXPO Dry Erase Markers 8 asst	\$133.80		EXPO Dry Erase			
	Description: EXPO Dry Erase Markers Black	\$91.80		EXPO Dry Erase			
	Description: Expo Whiteboard Cleaner	\$12.78		Expo Whiteboard			
	Description: Felt Stick Pen Red	\$6.48		Felt Stick Pen			
	Description: Filler Paper College Ruled	\$142.35		Filler Paper Co			
	Description: Filler Paper Wide Ruled	\$112.68		Filler Paper Wi			

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From Date: 1/1/2022 To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
Description:	Glue Stick	\$102.90			Glue Stick		
Description:	Highlighters Asst chisel tip	\$67.50			Highlighters As		
Description:	Highlighters Asst Thin	\$52.80			Highlighters As		
Description:	Highlighters Chisel Yellow	\$7.50			Highlighters Ch		
Description:	Ideal Clamps Large	\$1.90			Ideal Clamps La		
Description:	Ideal Clamps Small	\$4.30			Ideal Clamps Sm		
Description:	Index Cards Ruled 3x5	\$19.50			Index Cards Rul		
Description:	Index Cards Ruled 4x6	\$27.00			Index Cards Rul		
Description:	Index Cards Ruled 5x8	\$7.20			Index Cards Rul		
Description:	Index Cards unruled 3x5	\$9.20			Index Cards unr		
Description:	Index Cards Unruled 4x6	\$13.50			Index Cards Unr		
Description:	Index Cards Unruled 5x8	\$19.90			Index Cards Unr		
Description:	Insertable Dividers Clear	\$15.05			Insertable Divi		
Description:	Insertable Dividers Multicolor	\$19.35			Insertable Divi		
Description:	Large Binder Clips	\$5.70			Large Binder Cl		
Description:	Lesson Plan Books	\$12.56			Lesson Plan Boo		
Description:	Loose Leaf Rings 1"	\$20.34			Loose Leaf Ring		
Description:	Loose Leaf Rings 2"	\$8.32			Loose Leaf Ring		
Description:	Masking Tape	\$40.95			Masking Tape		
Description:	Medium Binder Clips	\$7.50			Medium Binder C		
Description:	Paper Clips Jumbo	\$8.50			Paper Clips Jum		
Description:	Paper Fasteners	\$7.80			Paper Fasteners		
Description:	Pencil Sharpener	\$154.30			Pencil Sharpene		
Description:	Plastic Rulers	\$16.20			Plastic Rulers		
Description:	Rubber Bands	\$4.44			Rubber Bands		
Description:	Scissors	\$123.50			Scissors		
Description:	Self Stick Pads 1 1/2 x 2	\$18.50			Self Stick Pads		
Description:	Self Stick Pads 3x3	\$40.50			Self Stick Pads		

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From Date: 1/1/2022 To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
	Description: Self Stick Pop Up Notes 3x3	\$73.65		Self Stick Pop			
	Description: Sharpie Permanent Marker asst	\$86.45		Sharpie Permane			
	Description: Sharpie Permanent Marker black	\$12.63		Sharpie Permane			
	Description: Sharpie Permanent Marker Red	\$4.44		Sharpie Permane			
	Description: Sheet Protectors	\$188.60		Sheet Protector			
	Description: Small Binder Clips	\$3.00		Small Binder Cl			
	Description: Small Paper Clips	\$3.00		Small Paper Cli			
	Description: Stapler	\$92.10		Stapler			
	Description: Staples	\$9.00		Staples			
	Description: Steno Book/dozen	\$5.28		Steno Book/doze			
	Description: Tape Dispenser	\$19.55		Tape Dispenser			
	Description: Thumb Tacks	\$9.45		Thumb Tacks			
	Description: Transparent Tape	\$40.50		Transparent Tap			
	Description: Two Pocket Folders	\$49.35		Two Pocket Fold			
	Description: View Binder 1" black	\$13.65		View Binder 1"			
	Description: View Binder 1" white	\$12.45		View Binder 1"			
	Description: View Binder 2" black	\$27.00		View Binder 2"			
	Description: View Binder 2" white	\$27.00		View Binder 2"			
	Description: View Binder 3" black	\$22.70		View Binder 3"			
	Description: View Binder 3" white	\$34.05		View Binder 3"			
	Description: Wood Ruler Hole Punched	\$12.60		Wood Ruler Hole			
	Column Total:	\$7,600.00					

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Exclude inactive accounts with zero balance

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
01.2.1101.611	Instr Supplies/Reading/AMS	\$972.82	\$245.00	\$268.06	\$1,001.71	\$301.30	\$727.82 297.07
Column: [FY22-23]		Budget	FTE	Position Desc.			
	Description: Guided Reading Quick Reads Three Levels Quote fo	\$599.85		Scholastic Educ			
	Description: Shipping	\$53.97		Scholastic Educ			
	Description: Shipping	\$42.00		Academic Therap			
	Description: Test of Reading Comprehension - 4 (TORC-4)	\$277.00		Academic Therap			
	Column Total:	\$972.82					
01.2.1102.611	Instr Supplies/Science/AMS	\$4,275.00	\$4,000.00	\$3,337.78	\$3,146.26	\$4,768.72	\$275.00 6.88
Column: [FY22-23]		Budget	FTE	Position Desc.			
	Description: Lab Supplies (Grade 7 Organisms Unit) 30 Various o	\$1,700.00		Carolina Biolog			
	Description: Lab Supplies (Grade 8 Chemistry Unit)	\$245.00		Flinn			
	Description: Lab Supplies (Grade 8 Electricity Unit)	\$460.00		Pasco			
	Description: Lab Supplies (Grade 8 Engineering Unit) Windmill s	\$265.00		National Balsa			
	Description: Lab Supplies (Grade 8 Forces Unit) Stopwatches	\$105.00		Frey			
	Description: Lab Supplies (Grades 7 & 8)	\$500.00		Amazon			
	Description: Lab Supplies (Grades 7 & 8)	\$200.00		Home Depot			
	Description: Perishable Supplies (Grades 7 & 8)	\$200.00		Big Y			
	Description: Replacement Goggles (Grades 7 & 8)	\$600.00		Discount Safety			
	Column Total:	\$4,275.00					

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.1103.611	Instr Supplies/Math/AMS	\$7,476.52	\$584.00	\$1,184.65	\$478.36	\$1,692.36	\$6,892.52	1,180.23
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 50 - TI-84 Plus CE Graphing Calc Teacher Pack	\$6,775.00		Schoolmart.com				
	Description: Challenge 24 Cards	\$197.55		Amazon				
	Description: TI-30 Calculators - Teacher Pack	\$503.97		Amazon				
	Column Total:	\$7,476.52						
01.2.1104.611	Instr Supplies/Lang Arts/AMS	\$961.02	\$945.00	\$945.68	\$23,882.62	\$1,363.28	\$16.02	1.70
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 7th grade: Annual order 6 copies each of the 10 Nu	\$540.00		Barnes & Noble				
	Description: Chart paper - reader's and writer's workshop, prog	\$231.72		Amazon				
	Description: Post-it notes - reader's workshop annotations/jots	\$189.30		Amazon				
	Column Total:	\$961.02						
01.2.1105.611	Instr Supplies/Social Studies//	\$1,373.00	\$1,496.88	\$1,130.22	\$0.00	\$1,665.19	(\$123.88)	(8.28)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Junior Scholastic Magazine (Digital Subscription)	\$573.75		Scholastic				
	Description: Scholastic Upfront Magazine (Digital Subscription)	\$674.25		Scholastic				
	Description: Shipping/handling	\$125.00		Scholastic				
	Column Total:	\$1,373.00						

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Exclude inactive accounts with zero balance

Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
01.2.1106.611	Instr Supplies/Music/AMS	\$2,525.00	\$2,422.00	\$2,422.00	\$2,447.10	\$3,460.00	\$103.00 4.25
Column: [FY22-23]		Budget	FTE	Position Desc.			
	Description: Band Sheet Music	\$600.00		Music & Arts			
	Description: Choral Sheet Music	\$1,125.00		Music & Arts			
	Description: Instrumental Accessories (reeds, strings, valve oi	\$200.00		Music & Arts			
	Description: Orchestra Music	\$600.00		Music & Arts			
	Column Total:	\$2,525.00					

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.1107.611	Instr Supplies/Tech Ed/AMS	\$1,490.96	\$690.00	\$1,907.42	\$2,942.43	\$3,750.00	\$800.96	116.08
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 2X Beam Long Pack	\$22.98		VEX Robotics				
	Description: Balsa Wood	\$190.50		Pitsco				
	Description: Chain & Sprocket Kit	\$29.98		VEX Robotics				
	Description: Chain Add-On Kit	\$29.98		VEX Robotics				
	Description: Differential Gear Pack	\$34.47		VEX Robotics				
	Description: Education Kit	\$399.00		VEX Robotics				
	Description: Long Shaft Add-on Pack	\$22.98		VEX Robotics				
	Description: Motion Add On Kit	\$114.99		VEX Robotics				
	Description: Omni Wheels	\$45.96		VEX Robotics				
	Description: Pin Tool	\$49.99		VEX Robotics				
	Description: Planetary Gear Pack	\$22.98		VEX Robotics				
	Description: Plastic Shaft Base Pack	\$26.37		VEX Robotics				
	Description: Shaft Add-on Kit	\$22.98		VEX Robotics				
	Description: Shaft Base Pack	\$13.47		VEX Robotics				
	Description: Shipping	\$244.95		VEX Robotics				
	Description: Short Capped Shaft Add-On Pack	\$22.98		VEX Robotics				
	Description: Standoff Base Pack	\$19.47		VEX Robotics				
	Description: Standoff Foundation Add-On	\$13.47		VEX Robotics				
	Description: Structure Building Pins	\$22.50		Pitsco				
	Description: Structures Glue	\$29.00		Pitsco				
	Description: Tank Tread Kit	\$111.96		VEX Robotics				
	Column Total:	\$1,490.96						

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 Exclude inactive accounts with zero balance
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From Date: 1/1/2022 To Date: 1/31/2022

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.1109.611	Instr Supplies/Art/AMS	\$3,704.26	\$3,710.00	\$3,710.00	\$3,173.90	\$5,300.00	(\$5.74)	(0.15)
Column:	[FY22-23]	Budget	FTE	Position Desc.				
	Description: Acrylic Brown	\$36.88		School Specialt				
	Description: Acrylic Chrome Yellow	\$36.88		School Specialt				
	Description: Acrylic Magenta	\$36.88		School Specialt				
	Description: Acrylic Paint	\$262.56		Blick Art mater				
	Description: Acrylic Ultramarine	\$36.88		School Specialt				
	Description: Acrylic Violet	\$36.88		School Specialt				
	Description: Acrylic White Paint	\$55.32		School Specialt				
	Description: Armature Wire - 350 feet	\$22.12		School Specialt				
	Description: Art Paste	\$65.80		School Specialt				
	Description: Bailey Clay Cutter w/ Roller LARGE	\$31.50		BaileyPottery.c				
	Description: Black Tempera	\$42.10		Blick Art mater				
	Description: Bright Red	\$36.88		School Specialt				
	Description: Burnt Umber	\$36.88		School Specialt				
	Description: Canvas Panel Pack	\$281.64		School Specialt				
	Description: Clay Wlre Tool	\$12.70		Blick Art mater				
	Description: Clay Wlre Tool	\$9.88		School Specialt				
	Description: Emerald Green	\$36.88		School Specialt				
	Description: Fadeless Paper	\$56.22		School Specialt				
	Description: Glaze Classpack	\$463.57		Blick Art mater				
	Description: Gold Metallic Acrylic Paint	\$40.27		School Specialt				
	Description: Mars Black	\$36.88		School Specialt				
	Description: Masking tape	\$68.30		Blick Art mater				
	Description: Metallic Sharpie 4 count silver	\$20.98		School Specialt				
	Description: Mod Podge	\$59.98		School Specialt				
	Description: paper plates	\$33.98		Amazon				

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 Exclude inactive accounts with zero balance
 Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
	Description: Pencil Sharpeners	\$16.45		School Specialt				
	Description: Plastr Craft Modeling Plaster Material, 20 Pounds	\$260.08		School Specialt				
	Description: Railroad Board 22 x 28 Pack of 100	\$39.97		School Specialt				
	Description: Saf-T Compass	\$35.04		Blick Art mater				
	Description: Sharpie - Fine Point	\$59.98		School Specialt				
	Description: Sharpie - Ultra Fine Point	\$59.98		School Specialt				
	Description: Sharpie Fine Black - pak of 36 -	\$119.96		School Specialt				
	Description: Sharpie Ultra Fine Black - pack of 36`	\$89.97		School Specialt				
	Description: Swan's 2 pack rubbing alcohol	\$13.90		Amazon				
	Description: Tempera	\$168.80		Blick Art mater				
	Description: Tempera White Paint	\$46.68		School Specialt				
	Description: Titanium White	\$55.32		School Specialt				
	Description: Tru-Ray Sulphite Construction Paper, 12x18 Black,	\$50.28		School Specialt				
	Description: Watercolor Classpack	\$131.25		School Specialt				
	Description: Watercolor Paper - 100 sheets	\$80.96		School Specialt				
	Description: White low fire clay	\$536.80		School Specialt				
	Description: Woodless Colored Pencils - Black	\$80.00		Blick Art mater				
	Column Total:	\$3,704.26						

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Exclude inactive accounts with zero balance

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.1111.611	Instr Supplies/World Lang/AM	\$868.04	\$840.27	\$761.36	\$33.98	\$1,087.66	\$27.77	3.30
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Ahora	\$82.50		Scholastic Clas				
	Description: Allons	\$82.50		Scholastic Clas				
	Description: Bonjour	\$82.50		Scholastic Clas				
	Description: Crayola Broadline makers bulk	\$62.99		Amazon				
	Description: Dry Erase Fine Tip Markers 72 ct	\$49.98		Amazon				
	Description: Lapboards 30 ct set	\$49.95		Amazon				
	Description: Pencil Boxes	\$203.70		Amazon				
	Description: Post It Poster Pads	\$78.88		Amazon				
	Description: Que Tal	\$82.50		Scholastic Clas				
	Description: Scotch Thermal Laminating Sheets	\$59.54		Amazon				
	Description: Shipping	\$33.00		Scholastic Clas				
	Column Total:	\$868.04						

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.1112.611	Instr Supplies/Wellness Ed/AM	\$1,194.79	\$1,080.00	\$1,089.20	\$1,091.71	\$1,906.09	\$114.79	10.63
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Baggo Beanbag Game	\$119.00		Gopher				
	Description: Elite Hoop Disc Target Set	\$479.00		Gopher				
	Description: Fleece Balls	\$34.95		Gopher				
	Description: Health Education- Meeting Secondary Standards	\$56.00		Amazon				
	Description: NitroBall	\$109.00		Gopher				
	Description: Saucer Slam	\$59.95		Gopher				
	Description: Shipping	\$122.00		Gopher				
	Description: SturTee- Beachballs	\$59.99		Gopher				
	Description: Tchoukball Pro Ball	\$69.90		Gopher				
	Description: The Essentials of Teaching Health Education	\$85.00		Amazon				
	Column Total:	\$1,194.79						

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended FY19-20 Adopted	Difference	Percent Diff
01.2.1114.611	Instr Supplies/Enrichment/AM	\$6,746.36	\$13,480.00	\$280.00	\$632.03	\$400.00	(\$6,733.64) (49.95)
Column: [FY22-23]		Budget	FTE	Position Desc.			
	Description: Animals by Lego Education	\$139.95		Lego			
	Description: Balloons-Enrichment project	\$49.28		Staples			
	Description: Binder rings for projects	\$59.54		Staples			
	Description: Crayola markers	\$13.47		Staples			
	Description: Force sensor-replacement	\$124.75		Lego			
	Description: Index cards-enrichment project	\$22.47		Staples			
	Description: Large Angular motor-replacement	\$199.65		Lego			
	Description: Lego technic large hub for spike prime replacement	\$1,274.75		Lego			
	Description: Medium Angular motor-replacement	\$174.75		Lego			
	Description: Papermate mechanical pencils	\$16.47		Staples			
	Description: Pentel mechanical pencils	\$40.14		Staples			
	Description: People by Lego Education	\$89.95		Lego			
	Description: Pilot G2 gel pen pack	\$59.99		Staples			
	Description: Spike prime Expansion set (an extension to our kit	\$3,958.20		Lego			
	Description: Spike prime replacement pack	\$99.00		Lego			
	Description: technic color sensor replacement	\$124.75		Lego			
	Description: Technic distance sensor replacement	\$199.75		Lego			
	Description: Technic micro USB connector cable	\$99.50		Lego			
	Column Total:	\$6,746.36					
01.2.1116.611	Inst Supplies/Theater Arts/AM	\$239.25	\$0.00	\$48.30	\$43.42	\$69.99	\$239.25 0.00
Column: [FY22-23]		Budget	FTE	Position Desc.			
	Description: Replacement scripts: it needs to be a "production	\$217.50		Pioneer Drama			
	Description: Shipping	\$21.75		Pioneer Drama			
	Column Total:	\$239.25					

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.1187.611	Instr Supplies/English Lang Lc	\$86.00	\$86.00	\$86.80	\$80.44	\$200.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: Books, writing materials, dual language dictionari		\$86.00		Amazon				
Column Total:		\$86.00						
01.2.1200.611	Instr Supplies/Special Ed/AMS	\$566.76	\$560.00	\$560.00	\$531.60	\$800.00	\$6.76	1.21
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: Fidgets & Therapy Dough		\$100.00		Amazon				
Description: Safco Products Zenergy Ball Chair, Black Vinyl, Lo		\$466.76		Amazon				
Column Total:		\$566.76						
01.2.1245.611	Instr Supplies/MARC/AMS	\$714.00	\$713.00	\$713.30	\$298.70	\$1,019.00	\$1.00	0.14
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: Big Y Card to support life skills component of IEP		\$555.00		Big Y				
Description: Colored Ink Cartridges 4/pack PEX		\$97.00		Amazon				
Description: Scotch Thermal Laminating Pouches		\$62.00		Amazon				
Column Total:		\$714.00						
01.2.2120.611	Instr Supplies/Guidance/AMS	\$32.20	\$32.20	\$32.20	\$30.89	\$200.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
Description: Guidance Supplies		\$32.20						
Column Total:		\$32.20						

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.2220.611	Instr Supplies/Library/Multime	\$1,852.00	\$4,900.00	\$4,900.00	\$4,847.95	\$9,638.95	(\$3,048.00)	(62.20)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Ancient/Medieval History Database to support Grade	\$0.00		ABC-CLIO				
	Description: Annual Renewal Fee to support Makerspace Initiativ	\$0.00		WeVideo				
	Description: Database to support 7th and 8th grade SS, Language	\$0.00		Country Reports				
	Description: Infobase Facts on File American History Database t	\$0.00		Infobase				
	Description: Infobase Facts on File Issues & Controversies Data	\$0.00		Infobase				
	Description: Moved to DW software	\$0.00						
	Description: Supplies ordered and housed in the Media Center fo	\$852.00		Amazon				
	Description: Supplies ordered and housed in the Media Center fo	\$1,000.00		Demco				
	Column Total:	\$1,852.00						
01.2.1102.641	Textbooks/Science/AMS	\$1,050.00	\$1,104.00	\$1,400.00	\$1,263.82	\$0.00	(\$54.00)	(4.89)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Replacement Textbooks (Grade 7) Life iScience, McG	\$1,050.00		Amazon				
	Column Total:	\$1,050.00						
01.2.1104.641	Textbooks/Language Arts/AM	\$2,500.00	\$2,800.00	\$2,800.00	\$6,816.14	\$5,589.27	(\$300.00)	(10.71)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 7th grade new text (Unit 3) - to be approved by CP	\$1,500.00		Barnes & Noble				
	Description: 7th grade replacement texts (Based on year end inv	\$500.00		Barnes & Noble				
	Description: 8th grade replacement texts (Based on year end inv	\$500.00		Barnes & Noble				
	Column Total:	\$2,500.00						

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.1105.641	Textbooks/Social Studies/AMS	\$42,248.88	\$0.00	\$0.00	\$0.00	\$0.00	\$42,248.88	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 7th Grade World History Textbooks	\$42,000.00		Pearson				
	Description: Replacement Textbooks	\$248.88		Follett				
	Column Total:	\$42,248.88						
01.2.2220.642	Library Books/Library Media/MS	\$2,310.00	\$2,310.00	\$2,310.00	\$2,261.59	\$3,300.00	\$0.00	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Books to maintain a viable print and digital colle	\$810.00		Follett				
	Description: Books with diverse authors, characters, or themes	\$500.00		Follett				
	Description: Replacements for lost, damaged, or outdated books	\$500.00		Follett				
	Description: Upcoming CT Nutmeg nominee books , 2-3 of each tit	\$500.00		Follett				
	Column Total:	\$2,310.00						
01.2.2230.650	Technology Supplies/Instructi	\$0.00	\$11,101.00	\$6,375.32	\$5,246.50	\$8,057.60	(\$11,101.00)	(100.00)
01.2.2400.690	Other Supplies/Schools/AMS	\$3,115.00	\$2,800.00	\$2,800.00	\$6,715.63	\$4,000.00	\$315.00	11.25
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Coffee for incoming 7th grade parent coffees to be	\$95.00		Avon Nutrition				
	Description: Staff Climate Activities	\$2,220.00		New England Pas				
	Description: Supplies and refreshments to suppot climate based	\$500.00		Big Y				
	Description: UVF Water Filter	\$300.00		Quench				
	Column Total:	\$3,115.00						

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.1102.730	Equipment/Science/AMS	\$2,457.00	\$2,450.00	\$1,785.00	\$2,430.23	\$2,433.21	\$7.00	0.29
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Go Direct Charge Station (6)	\$414.00		Vernier				
	Description: Go Direct Force and Acceleration Sensor (6)	\$594.00		Vernier				
	Description: Go Direct Motion Detector (3)	\$297.00		Vernier				
	Description: Go Direct® Temperature Probe	\$1,035.00		Vernier				
	Description: Shipping	\$117.00		Vernier				
	Column Total:	\$2,457.00						
01.2.1106.730	Equipment/Music/AMS	\$1,375.98	\$1,385.00	\$1,385.23	\$1,350.98	\$1,319.98	(\$9.02)	(0.65)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: Alesis Turbo Mesh Kit (Electric Drum Set)	\$598.00		Amazon				
	Description: Epiphone Les Paul Special Electric Guitar (black)	\$398.00		Amazon				
	Description: Ibanez TMB4 Bass Guitar (black)	\$379.98		Amazon				
	Column Total:	\$1,375.98						
01.2.1107.730	Equipment/Tech Ed/AMS	\$749.00	\$1,917.99	\$717.58	\$2,467.84	\$0.00	(\$1,168.99)	(60.95)
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: QIDI X-Plus 3D Printer	\$749.00		Amazon				
	Column Total:	\$749.00						

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.2400.730	Equipment/Schools/AMS	\$6,130.56	\$0.00	\$0.00	\$23,533.65	\$610.00	\$6,130.56	0.00
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: **NEW** Chair Move & Storage Cart for music & thea	\$800.00		Wenger Corp.				
	Description: **NEW** Library Furniture Maker Spaces	\$3,623.76		Demco				
	Description: BenQ Mobile Cart for Displays	\$336.00		Howard Technolo				
	Description: Safco Products AlphaBetter Adjustable-Height Desk,	\$560.52		Amazon				
	Description: Shipping	\$495.28		Demco				
	Description: Shipping	\$70.00		Howard Technolo				
	Description: Shipping	\$245.00		Wenger Corp.				
	Column Total:	\$6,130.56						
01.2.2400.734	Technology Equipment/Schoo	\$0.00	\$0.00	\$0.00	\$1,191.30	\$0.00	\$0.00	0.00

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Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
01.2.1308.890	Fees & Memberships/Student	\$4,185.00	\$2,902.00	\$2,278.50	\$924.00	\$3,980.00	\$1,283.00	44.21
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 2 VIQC Season Reg for remaining teams	\$200.00		REC Foundation				
	Description: 4 VIQC Tournament reg. for 3 teams	\$900.00		REC Foundation				
	Description: CAS Scholar Leader Banquet	\$360.00		CAS				
	Description: Geo-Bee Contest	\$150.00		National Geogra				
	Description: Individual Registration	\$120.00		MathCounts				
	Description: Robotics Registration Fees	\$550.00		Robotics Educat				
	Description: Robotics Tournament Fees	\$600.00		Robotics Educat				
	Description: School Association Fee	\$160.00		CMEA				
	Description: School Registration Fee	\$105.00		Scholastic Art				
	Description: Showkit License Fee for AMS Musical	\$750.00		MTI				
	Description: Team Registration	\$140.00		MathCounts				
	Description: VIQC Season Reg for 1st Team	\$150.00		REC Foundation				
	Column Total:	\$4,185.00						
01.2.2210.890	Fees & Memberships/Prof Me	\$1,653.00	\$980.00	\$1,084.30	\$955.00	\$1,660.00	\$673.00	68.67
Column: [FY22-23]		Budget	FTE	Position Desc.				
	Description: 2022-2023 Chapter dues- new Teacher enrollment	\$69.00		AATF				
	Description: 2022/2023 Membership Dues - AMS	\$675.00		CAS				
	Description: 2022/2023 Membership Renewal - Giannini	\$239.00		ASCD				
	Description: 2022/2023 Membership Renewal - Giannini	\$250.00		NASSP				
	Description: 2022/2023 Membership Renewal - Sitarz, Sirois, Cry	\$420.00		NAFME (National				
	Column Total:	\$1,653.00						

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 Definition: Superintendent Proposed

Account	Description	FY22-23	FY21-22 Adopted	FY20-21 Adopted	FY20-21 Expended	FY19-20 Adopted	Difference	Percent Diff
Grand Total:		\$143,042.96	\$117,442.34	\$98,220.90	\$136,563.57	\$124,654.60	\$25,600.62	21.80

End of Report